Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	NP
	*******	******	*** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
	ConfCom	2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		88.9										
1005 GF/Prgm	1	0.00										
1007 I/A Rcpts	2,4	62.7										
Align Authority for	r Unallocated Ra	ites Adjustments										
•	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
In FY2023 unallo	ocated rates adjus	stments were appro	priated to the Depar	tment of Administ	tration to provide	funding for the fo	llowing rates adjustm	ents:				
FY2023 Administ FY2023 Human F FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Travel ar	strative Systems U Resources Rate A Resources Rate A f Information Tech f Information Tech f Information Tech f Information Tech Information Tech and Accounts Paya bution of those una	Adjusted Base Char AspireAlaska \$35.7 Annology Core Servic Annology Core Servic Annology Core Servic Annology Mainframe Annology Other Non- able Rate Adjusted	osts Increases \$96.6 age \$-10.7 bes Rate Adjusted B bes Rate Infrastructures Rate Software Infrases \$8.1 core Adjusted Base Base Change \$-61.	ase Rate Change ire Upkeep Increa icreases \$238.5 \$201.2								
FV2023 15% Attori												
FY2023 15% Attorr	SalAdj	243.8	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 15% Attorn 1004 Gen Fund	SaiAdj			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	,	243.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	. 2	243.8 3.7	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto	2 orney & Administr	243.8 3.7 240.1	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	2 orney & Administr	243.8 3.7 240.1	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto FY2023 Exempt 5%	2 corney & Administr % COLA	243.8 3.7 240.1 rative Law Judge Co 78.4	243.8 OLA: \$243.8								·	Č
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto	orney & Administr % COLA SalAdj	243.8 3.7 240.1 rative Law Judge Co	243.8 OLA: \$243.8								·	Č
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto FY2023 Exempt 5% 1004 Gen Fund	orney & Administr % COLA SalAdj	243.8 3.7 240.1 rative Law Judge Co 78.4 1.2 77.2	243.8 OLA: \$243.8								·	Č

Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

RDU.		diffillistrative St	,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	******	****** Changes	From FY2023	Authorized T	o FY2023 Mana	agement Plan	*******	******	**		
Align Authority fo			Costs									
	LIT	0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services t	o cover anticipate	d personal services co	osts. The remainin	ng services author	ority is sufficient to	cover anticipated	expenditures.				
-	Subtotal	2,980.2	2,673.1	42.0	242.1	23.0	0.0	0.0	0.0	15	0	0
	******	******	****** Changes	From FY2023	Management	t Plan To FY20	24 Governor	*****	******	**		
FY2024 Salary and			2.0	0.0	-	0.0	0.0	0.0	2.2	•	•	•
1007 I/A Rcpts	SalAdj	8.8 8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•												
FY2024 Salary a	ınd Health Insura	nce Increases: \$	8.8FY2024 GGU cost	of living increase	2.5%: \$6.4							
FY2024 SU cost	of living increase	e 1%: \$0.9										
FY2024 AlaskaC	Care insurance fro	om \$1,685 to \$1,7	93 per member per m	onth.: \$1.2								
FY2024 GGU he	ealth insurance in	crease from \$1,56	67.50 to \$1,573.50 pe	member per mor	nth.: \$0.3							
FY2024 PERS Rat	e Adjustment											
	ŚalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.2 5.3										
1007 I/A Nopis		5.5										
FY2024 PERS ra	ate adjustment to	25.10%: \$5.5										
FY2024 AlaskaCa	re Health Insura	nce Increase - E	xempt and Partially E	Exempt								
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		11.9										
FY2024 AlaskaC	are health insura	ance increase for e	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$12	2.4				
Increase Interage	ncy Receipt Aut	hority for Anticip	oated Increase to The	Office of Admin	nistrative Hearin	ngs						
10071/4.5	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										

The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State of Alaska agencies. OAH is expecting an uptick of activity based on the anticipated surge of Medicaid and public benefits claims associated with the ending of the federal public health emergency declaration. This uptick is anticipated to affect the agency for the next few years. Adding this interagency authority will bring the budgeted authority for the agency in line with anticipated revenues for hearing services provided, which will allow OAH to budget accordingly for anticipated expenditures.

Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Totals	3,126.9	2,756.6	42.0	305.3	23.0	0.0	0.0	0.0	15	0	0

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*****	*******	Changes From	om FY2023 Co	onterence Cor	nmittee To FY2	2023 Authorized	*********	*******	*****		
FY2023 Conferen	ce Committee		_									
	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,1	31.8										
-	Subtotal	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes	From FY2023	Management	t Plan To FY20	24 Governor **	*******	******	**		
	Totals	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Commissioner (45)

RDII: Centralized Administrative Services (13)

RDU:	Centralized A	aministrative Servic	es (13)							_	141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
k	******	*******	Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conferen	ce Committee		Ū									
	ConfCom	1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts	1,2	213.0										
Align Authority fo	r Unallocated Ra	ates Adjustments										
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
In FY2023 unallo	ocated rates adjus	stments were appropria	ated to the Departme	ent of Adminis	tration to provide	funding for the fo	llowing rates adjustm	ents:				
FY2023 Adminis	trative Systems U	Rate Adjusted Base Ch Jpgrade Ongoing Cost Adjusted Base Change	s Increases \$96.5									

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

- Y	2023	Exempt	5%	CO	LA
				_	

46.8 46.8 0.0 0.0 0.0 0.0 0.0 0.0 SalAdj 1007 I/A Rcpts 46.8

FY2023 Exempt 5% COLA: \$46.8

	Subtotal	1.267.5	1.085.9	23.0	153.6	5.0	0.0	0.0	0.0	6	0	0
		,	,									
	*********	******	****** Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	*******	******			
Transfer Consolid	ation Oversight D	uties from the Di	vision of Administra	ative Services for	Organizational R	ealignment						
	Trin	249.6	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts 249.6

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. These two components work closely together to manage the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly consolidated agencies and improve service to State of Alaska Departments.

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer One Rese			e Division of Motor									
- .	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
I ransfer one pos	ition from the Div	ision of Motor Ver	nicles to the Office of	the Commissione	er for organization	onal change.						
The following pos	sition is transferre	ed and reclassified	to a Chief Operation	ns Officer, range 2	28, located in Jui	neau:						
Full-time Researd	ch Analyst 2 (02-	9518), range 16, l	ocated in Anchorage									
_	Subtotal	1,517.1	1,335.5	23.0	153.6	5.0	0.0	0.0	0.0	7	0	0
	******	*****	******** Change	From FY202	R Managemen	t Plan To FY20	124 Governor ****	******	******	**		
Align Authority for	r Anticipated Pe	rsonal Services (3110m 11202	, managomon		24 001011101					
•	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	o cover anticipated	l personal services c	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
FY2024 PERS Rate	a Adjustment											
1 120241 LINO Nati	SalAdi	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	2.7										
FY2024 PERS ra	ite adjustment to	25.10%: \$2.7										
FY2024 AlaskaCar	e Health Insura	nce Increase - Ex	empt and Partially	Exempt								
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9										
FY2024 AlaskaC	are health insura	ince increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$8.9					
	Totals	1 520 7	1 240 5	22.0	454.0	F 0	0.0	0.0	0.0	7	0	0
	Totals	1,528.7	1,349.5	23.0	151.2	5.0	0.0	0.0	0.0	1	U	U

Positions

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

										ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*******	Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
e Committee		· ·									
ConfCom	2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
	652.2										
2	2,339.0										
r Unallocated I	Rates Adjustments										
Unalloc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
	8.5										
cated rates adj	ustments were appropri	ated to the Departm	ent of Adminis	tration to provide	funding for the fo	llowing rates adjustm	nents:				
trative Systems	Rate Adjusted Base Ch	ange \$-43.9									
r	Type ******** e Committee ConfCom Unallocated Unalloc cated rates adj rative Systems	Type ***********************************	Type Services	Type Services ************************************	Type Services ************************************	Type Services ************************************	Type Services ***********************************	Type Services Benefits ************************************	Type Services From FY2023 Conference Committee To FY2023 Authorized ***********************************	Trans Totals Personal Services Commodities Capital Outlay Grants, Benefits Personal Services Personal Services	Trans Totals Personal Services Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

FY2023 Exempt 5% COL	_A
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1004 Gen Fund 1.9 1007 I/A Ropts 7.0

FY2023 Exempt 5% COLA: \$8.9

	Subtotal	3.008.6	1.416.2	19.1	1.551.6	21.7	0.0	0.0	0.0	11	0	0
	Gustotai	0,000.0	.,		1,00110		0.0	0.0	0.0		•	•
	*******	******	*** Changes From	FY2023	Authorized To F	Y2023 Managem	ent Plan *****	*******	******			
Transfer Consolida	tion Oversight Dut	ties from the Divis	ion of Administrative	Services	for Organizational R	ealignment						
	Trout	-249.6	0.0	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts -249.6

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. These two components work closely together to manage the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		ove service to State	e of Alaska Departme	nts.				20				
Align Authority wi	th Anticinated	Services Costs										
Aligii Addionty wi	LIT	0.0	-33.7	-17.6	51.3	0.0	0.0	0.0	0.0	0	0	
		services and trave	el to cover anticipated	services costs. The	ne remaining pe	rsonal services and	d travel authority is suff	icient to				
cover anticipated	expenditures.											
	Subtotal	2,759.0	1,382.5	1.5	1,353.3	21.7	0.0	0.0	0.0	11	0	
	*******	******	********* Changes	s From FY2023	Managemen	t Plan To FY20	124 Governor *****	******	*****	**		
Transfer Administ	rative Services	Director (02-103)	0) from Office of Mar			partment						
10071/4 D	Atrin	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1007 I/A Rcpts		210.7										
						respective depart	ments for clarity in repo	orting				
structures, as we	ell as increased	visibility of the activ	vities and responsibilit	ties of their respec	ctive agencies.							
Align Authority fo	r Anticipated P	ersonal Services	Costs									
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	
Transfer authority	y from services	to cover anticipate	d personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
FY2024 Salary and	d Health Insura	ince Increases										
-	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		4.5 17.0										
1007 I/A INCPIS		17.0										
FY2024 Salary a	nd Health Insur	ance Increases: \$2	21.5FY2024 GGU cos	st of living increase	e 2.5%: \$13.3							
FY2024 SU cost	of living increas	se 1%: \$4.0										
	_											
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1,7	93 per member per m	onth.: \$3.8								
FY2024 GGU he	alth insurance i	ncrease from \$1,56	67.50 to \$1,573.50 pe	r member per moi	nth.: \$0.4							
			·	·								
FY2024 PERS Rat	e Adjustment SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	can taj	0.5	2.7	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	
1007 I/A Rcpts		2.2										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$2.7										
5 1/2004 41 1 5		. –										
FY2024 AlaskaCai	r e Health Insur SalAdj	ance Increase - E	xempt and Partially I 2.5	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	can taj	2.5	2.0	0.0	0.0	0.0	0.0	3.0	3.0	J	Ŭ	
Daga 0 of C	0			01-1	a of Alaska							

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Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund	туре	0.3	Services					Dellellis				
1007 I/A Rcpts		2.2										
FY2024 AlaskaCa	are health insur	ance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$2.5					
	Totals	2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0

Component: Finance (59)

DDIL Controlized Administrative Convince (12)

RDU:	Centralized A	Administrative Se	rvices (13)									
											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	***** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
1004 Gen Fund	5,	763.5										
1005 GF/Prgm	1,	395.6										
1007 I/A Rcpts	14,	968.9										
1061 CIP Rcpts	,	491.2										
State Gov't Finan	ces: Website Ch	126 SLA2022 (SB2	5) (Sec2 Ch11 SLA	2022 P49 L4 (HB	3281))							
	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Align Authority fo	r Unallocated R	ates Adiustments										
,	Unalloc	77.8	0.0	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.1										
1061 CIP Rcpts		2.7										
In EV2022 unalle	sacted rates adju	atmonto ware anno	anniated to the Dana	etmont of Adminis	atratian ta nravid	s funding for the fa	llavina ratas adivatm	anta.				
in F12023 unand	ocated rates adju	siments were appro	орпатей то тпе Бера	irtment of Adminis	stration to provide	e lunding for the fo	llowing rates adjustm	ienis.				
FY2023 Adminis	trative Systems I	Rate Adjusted Base	e Change \$-43.9									
FY2023 Adminis	trative Systems I	Upgradé Ongoing (Costs Increases \$96	.5								
FY2023 Human	Resources Rate	Adjusted Base Cha	ange \$-10.7									
FY2023 Human	Resources Rate	AspireAlaska \$35.7	7									
FY2023 Office of	f Information Tec	hnology Core Serv	rices Rate Adjusted I	Base Rate Chang	e\$37.5							

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

This is the distrib	ation of those an	anocated rates to	are divisions within th	с Бераппена.								
FY2023 Exempt 5%	% COLA											
	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm	-	9.6 21.8										
FY2023 Exempt	5% COLA: \$31.4	1										
	Subtotal	22,793.4	14,234.7	20.5	8,485.2	53.0	0.0	0.0	0.0	126	1	0

Transfer One Human Resource Technician 2 (25-3092) to Personnel

Component: Finance (59) **RDU:** Centralized Administrative Services (13)

cenario/Change	T	T-4-1-	D	T	0	0	0	0	Manallana		ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	l
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer one vac	ant position fror	n Finance to Person	nel for department r	eorganization effo	orts.							
The following pos	sition is transfer	red:										
Full-time Human	Resource Tech	nician 2 (25-3092), ı	range 14, located in	Juneau								
lign Authority wi		Services and Com		0.0	40.4.0	07.0	0.0	0.0	0.0	•	•	
Transfer authority	LIT v from personal	0.0 services to cover ar	-491.6 nticipated services a	0.0 nd commodities c	404.6 osts. The remair	87.0 ning personal servi	0.0 ces authority is sufficie	0.0 nt to cover	0.0	0	0	
anticipated expe			•			31	,					
ansfer Interager		o Personnel for Pay		0.0	4 400 0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Trout -1	-1,100.0 ,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	
							and \$7.8 million in rela					
									2.2		•	
	Subtotal	21,693.4	13,743.1	20.5	7,789.8	140.0	0.0	0.0	0.0	125	1	
ian Authority wi	******	*******	******* Changes		•				0.0 *****		1	
gn Authority wi	******	,	******* Changes		•						0	
Transfer authority	************* ith Anticipated LIT y from services	**************************************	******* Changes Costs 279.0	From FY2023 0.0	3 Managemen -189.0	t Plan To FY20	24 Governor *****	0.0	******	**	-	
Transfer authority cover anticipated	************** ith Anticipated LIT y from services I expenditures.	Personal Services 0.0 and commodities to	******** Changes Costs 279.0 cover anticipated pe	0.0 ersonal services o	3 Managemen -189.0 osts. The remain	t Plan To FY20 -90.0 ning services and o	0.0 *****	0.0	******	**	-	
Transfer authority cover anticipated	************ ith Anticipated LIT y from services d expenditures. landatory Patie	Personal Services 0.0 and commodities to	******** Changes Costs 279.0 cover anticipated pe	0.0 ersonal services c	-189.0 osts. The remain	-90.0 ning services and o	0.0 commodities authority is	0.0 s sufficient to	0.0	**	0	
Transfer authority	************** ith Anticipated LIT y from services I expenditures.	Personal Services 0.0 and commodities to	******** Changes Costs 279.0 cover anticipated pe	0.0 ersonal services o	3 Managemen -189.0 osts. The remain	t Plan To FY20 -90.0 ning services and o	0.0 *****	0.0	******	**	-	
Transfer authority cover anticipated everse Fee for Manager 1004 Gen Fund	************* ith Anticipated LIT y from services d expenditures. landatory Patie OTI	Personal Services 0.0 and commodities to ent-Centered Outco -55.0	********* Changes Costs 279.0 cover anticipated pe	0.0 ersonal services contitute Due to Affo	-189.0 osts. The remain rdable Care Act -55.0	-90.0 ning services and o	0.0 commodities authority is	0.0 s sufficient to	0.0	**	0	
Transfer authority cover anticipated everse Fee for M 1004 Gen Fund	*********** ith Anticipated LIT y from services d expenditures. landatory Patie OTI	Personal Services 0.0 and commodities to ent-Centered Outco -55.0 -55.0 Research Institute (F	******** Changes Costs 279.0 cover anticipated per mes Research Inst 0.0 PCORI), created as p	0.0 ersonal services contitute Due to Affordate of the Affordate	-189.0 osts. The remain rdable Care Act -55.0 ble Care Act, im	-90.0 ning services and of t (FY17-FY31) 0.0 poses a fee for se	0.0 commodities authority is	0.0 s sufficient to 0.0	0.0	**	0	
Transfer authority cover anticipated everse Fee for M 1004 Gen Fund The Patient Cent PCORI trust fund dependents) for I	************ ith Anticipated LIT y from services d expenditures. landatory Patie OTI tered Outcome Fig. The amount of	Personal Services 0.0 and commodities to ent-Centered Outco -55.0 -55.0 Research Institute (Ff the fee is progress active AlaskaCare has the commodities of the commodities to the commodities the comm	******** Changes Costs 279.0 cover anticipated pe mes Research Inst 0.0 PCORI), created as p ive, currently \$2.39 p nealth plans as a bas	0.0 ersonal services continue Due to Affo 0.0 eart of the Affordation active life, and sis to determine the	-189.0 osts. The remain rdable Care Act -55.0 ble Care Act, imit uses the averance annual amoun	-90.0 ning services and of t (FY17-FY31) 0.0 poses a fee for se ge number of covent. The PCORI fee	0.0 commodities authority is 0.0	0.0 s sufficient to 0.0	0.0	**	0	
Transfer authority cover anticipated everse Fee for M 1004 Gen Fund The Patient Cent PCORI trust fund dependents) for before October 1	************* ith Anticipated LIT y from services d expenditures. landatory Patie OTI tered Outcome F d. The amount o both retiree and , 2019, with the	Personal Services 0.0 and commodities to ent-Centered Outco -55.0 -55.0 Research Institute (Ff the fee is progress active AlaskaCare hannual payment dur	********* Changes Costs 279.0 cover anticipated per mes Research Inst 0.0 PCORI), created as prive, currently \$2.39 prealth plans as a base July 31 of the cales	0.0 ersonal services contitute Due to Affo 0.0 eart of the Affordation active life, and sis to determine the dar year followin	-189.0 osts. The remain rdable Care Act, im d uses the average annual amoung the last day of	-90.0 -90.0 ning services and of t (FY17-FY31) 0.0 poses a fee for se ge number of cove the self-insured he	0.0 commodities authority is 0.0 If-insured health plans is in effect for plan year ealth plan year.	0.0 s sufficient to 0.0 to fund the nd urs ending	0.0	**	0	
Transfer authority cover anticipated everse Fee for M 1004 Gen Fund The Patient Cent PCORI trust fund dependents) for I before October 1	****************** ith Anticipated LIT y from services d expenditures. landatory Patie OTI tered Outcome F d. The amount o both retiree and , 2019, with the	Personal Services 0.0 and commodities to ent-Centered Outco -55.0 -55.0 Research Institute (Ff the fee is progress active AlaskaCare hannual payment dur	********* Changes Costs 279.0 cover anticipated per mes Research Inst 0.0 PCORI), created as prive, currently \$2.39 prealth plans as a base and built plans are a base and built plans as a base and built plans and built plans	0.0 ersonal services contitute Due to Affo 0.0 eart of the Affordation active life, and sis to determine the dar year followin	-189.0 osts. The remain rdable Care Act, im d uses the average annual amoung the last day of	-90.0 -90.0 ning services and of t (FY17-FY31) 0.0 poses a fee for se ge number of cove the self-insured he	0.0 commodities authority is 0.0	0.0 s sufficient to 0.0 to fund the nd urs ending	0.0	**	0	
Transfer authority cover anticipated everse Fee for M 1004 Gen Fund The Patient Cent PCORI trust fund dependents) for I before October 1 Payment of the feadministers the feadministers the	****************** ith Anticipated LIT y from services d expenditures. landatory Patie OTI tered Outcome f d. The amount o both retiree and , 2019, with the ee for the retiree ee payment for the d Health Insura	Personal Services 0.0 and commodities to ent-Centered Outco -55.0 -55.0 Research Institute (F f the fee is progress active AlaskaCare h annual payment due health plan is admit the active health pla unce Increases	********* Changes Costs 279.0 cover anticipated per mes Research Inst 0.0 PCORI), created as prive, currently \$2.39 prealth plans as a base a July 31 of the caler inistered by Department.	0.0 ersonal services contitute Due to Affo 0.0 eart of the Affordation active life, and is to determine the dar year following the following t	-189.0 osts. The remain rdable Care Act -55.0 ble Care Act, im d uses the average annual amour g the last day of tion, Division of	-90.0 -90.0 ning services and of t (FY17-FY31) 0.0 poses a fee for se ge number of cover the PCORI fee the self-insured here.	0.0 commodities authority is 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.1 0.1 0.1 0.2 0.2	0.0 s sufficient to 0.0 to fund the nd urs ending	**************************************	0 0	0	
Transfer authority cover anticipated everse Fee for M 1004 Gen Fund The Patient Cent PCORI trust fund dependents) for I before October 1	**************************************	Personal Services 0.0 and commodities to ent-Centered Outco -55.0 -55.0 Research Institute (Ff the fee is progress active AlaskaCare hannual payment due the health plan is admit the active health plan	********* Changes Costs 279.0 cover anticipated per mes Research Inst 0.0 PCORI), created as prive, currently \$2.39 prealth plans as a base and built plans are a base and built plans as a base and built plans and built plans	0.0 ersonal services contitute Due to Affo 0.0 eart of the Affordation active life, and sis to determine the dar year followin	-189.0 osts. The remain rdable Care Act, im d uses the average annual amoung the last day of	-90.0 -90.0 ning services and of t (FY17-FY31) 0.0 poses a fee for se ge number of cove the self-insured he	0.0 commodities authority is 0.0 If-insured health plans is in effect for plan year ealth plan year.	0.0 s sufficient to 0.0 to fund the nd urs ending	0.0	**	0	
Transfer authority cover anticipated everse Fee for M 1004 Gen Fund The Patient Cent PCORI trust fund dependents) for I before October 1 Payment of the feadministers the feadministers the	**************************************	Personal Services 0.0 and commodities to ent-Centered Outco -55.0 -55.0 Research Institute (F f the fee is progress active AlaskaCare h annual payment due health plan is admit the active health pla unce Increases	********* Changes Costs 279.0 cover anticipated per mes Research Inst 0.0 PCORI), created as prive, currently \$2.39 prealth plans as a base a July 31 of the caler inistered by Department.	0.0 ersonal services of itute Due to Affo 0.0 eart of the Afforda per active life, and sis to determine the ndar year followin ment of Administra	-189.0 osts. The remain rdable Care Act -55.0 ble Care Act, im d uses the average annual amour g the last day of tion, Division of	-90.0 -90.0 ning services and of t (FY17-FY31) 0.0 poses a fee for se ge number of cover the PCORI fee the self-insured here.	0.0 commodities authority is 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.1 0.1 0.1 0.2 0.2	0.0 s sufficient to 0.0 to fund the nd urs ending	**************************************	0 0	0	

Office of Management and Budget

Released December 15, 2022

Component: Finance (59) **RDU:** Centralized Administrative Services (13)

RDU:	Ochtralized	Administrative	Services (13)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		126.3										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		227.4										
FY2024 Salary a	nd Health Insur	ance Increases	\$376.2FY2024 CEA cos	st of living increase	e 2.5%: \$181.1							
FY2024 GGU cos	st of living incre	ase 2.5%: \$67.	6									
FY2024 SU cost	of living increas	se 1%: \$11.1										
FY2024 AlaskaC	are insurance fi	om \$1,685 to \$	1,793 per member per mo	onth.: \$114.7								
FY2024 GGU he	alth insurance i	ncrease from \$1	1,567.50 to \$1,573.50 per	member per mon	th.: \$1.7							
FY2024 PERS Rate		00.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 O F	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9 2.5										
1005 GF/Prgm 1007 I/A Rcpts		2.5 12.9										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$26.	3									
FY2024 AlaskaCar	re Health Insur	ance Increase	- Exempt and Partially E	exempt								
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1005 GF/Prgm		3.6										
FY2024 AlaskaC	are health insur	ance increase f	or exempt and partially ex	xempt employees	from \$1,685 to \$	1,793 per membe	r per month.: \$4.8					
Fee for Mandatory			Research Institute Due									
1004 Gen Fund	IncT	55.0 55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
	ha wa al Ovida a wa a l		to (DCODI) amonto di color		.l. O A.t i			£ al 4la a				
PCORI trust fund	tered Outcome	tesearch insult	ite (PCORI), created as p ressive, currently \$2.39 p	art of the Allordan	uses the average	oses a ree for ser	r-insured nealth plans to	iuna ine				
			are health plans as a bas									
			nt due July 31 of the caler					5 chang				
			administered by Departm	ent of Administrati	on, Division of R	etirement and Be	nefits. The Division of F	inance				
administers the fe	ee payment for	the active healt	h plan.									
	Totals	22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0
		,	, -		,					-		-

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Positions Grants, Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits**

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
1004 Gen Fund		355.9										
1007 I/A Rcpts	9,	619.5										
Align Authority for	r Unallocated R	ates Adjustments										
,	Unalloc	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.7										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

0.0

5.0

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

FY2023 Exempt 5% COLA

SalAdj 5.0 1004 Gen Fund 0.2

1007 I/A Rcpts 4.8

FY2023 Exempt 5% COLA: \$5.0

·												
	Subtotal	10,033.1	9,854.7	23.6	118.0	36.8	0.0	0.0	0.0	86	0	0
	*****	*****	****** Changes Fr	om FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	******	******	•		
Transfer One Hum	an Resource Tec	hnician 2 (25-309	92) from Finance			_						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

0.0

0.0

0.0

0.0

Transfer one vacant position from Finance to Personnel for department reorganization efforts.

The following position is transferred:

Full-time Human Resource Technician 2 (25-3092), range 14, located in Juneau

0.0

Positions

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

			, ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer Two Hum	nan Resource S Atrin	taff (06-2574 and 0.0	06-5354) from the D 0.0	epartment of Far	mily and Comm	nunity Services	0.0	0.0	0.0	2	0	(
with the intent to State Departmen	maintain oversion t for Family and	ght of Human Reso Community Servic	urce needs related to	the Alaska Psyches the two position	niatric Institute.	These duties have	on under Administrative now been absorbed in Department of Family a	to the new				
The following pos	sitions are transf	erred:										
			range 19, located in range 14, located in									
Transfer One Hum	an Resource C	onsultant 4 (06-0	107) to the Departm	ent of Natural Re	sources 0.0	0.0	0.0	0.0	0.0	-1	0	ſ
305 and had bee	ition from the Di n intended to ac	vision of Personne t as a Human Res	I to the Department o	of Natural Resourc oner that would pro	es (DNR). This ovide services fo	position was consorr multiple departm	olidated under Administ ents. It has been deteri	rative Order	0.0	-1	Ü	
The following pos	sition is transferr	ed to the Departme	ent of Natural Resour	ces:								
Full-time Human	Resource Cons	ultant 4 (06-0107),	range 20, located in	Anchorage								
Transfer Interager	ncy Authority fr Trin	om Finance for Pa	ayroll Section 0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts	1,	100.0										
interagency authors transferring the s	ority. The payrol ection as a fully	I section has histor funded and employ	ically been a difficult	section to maintain Division of Perso	n full staffing for	extended periods	and \$7.2 million in rela , and it has been deterr sing part of this transfe	mined that				
Transfer Centraliz			date Activities with			• •						_
1004 Gen Fund	Trin	112.2 112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
expenditures. The	e consolidation	of Statewide Huma		within the Division	of Personnel h	as reduced the pra	ncies for Human Resounctical application of this					
	Subtotal	11,245.3	9.854.7	23.6	1,330.2	36.8	0.0	0.0	0.0	88	0	0

Align Authority with Anticipated Personal Services Costs

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LĪŤ	0.0	88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services t	to cover anticipated	I personal services co	osts. The remainir	ng services autho	ority is sufficient to	cover anticipated exp	enditures.				
FY2024 Salary and 1007 I/A Rcpts FY2024 Salary a	SalAdj	310.8 310.8	310.8 10.8FY2024 CEA co	0.0 st of living increas	0.0 se 2.5%: \$204.2	0.0	0.0	0.0	0.0	0	0	0
1 1202 1 Galary a	ina i ioaiti iiioait	πιου πιοιοασσο. φο	10.01 1202 1 02/100	or or inving intorouc	30 2.0 70. Ψ20 1.2							
FY2024 GGU co	st of living increa	ase 2.5%: \$2.6										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$103.9								
FY2024 GGU he	alth insurance ir	crease from \$1,56	7.50 to \$1,573.50 per	r member per moi	nth.: \$0.1							
FY2024 PERS Rat	e Adjustment SalAdj	18.9 18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.9										
FY2024 PERS ra	ate adjustment to	25.10%: \$18.9										
FY2024 AlaskaCa	re Health Insura SalAdi	ance Increase - Ex	empt and Partially I	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	0.6								-	-	
FY2024 AlaskaC	are health insur	ance increase for e	xempt and partially e	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$0.6					
	Totals	11,575.6	10,273.0	23.6	1,242.2	36.8	0.0	0.0	0.0	88	0	0

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferenc	e Committee		J									
	ConfCom	1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,3	383.1										
Align Authority for	Unallocated Ra	ates Adjustments										
	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
This is the distribu	ution of unalloca	ted rates adjustments	appropriated in FY	2023.								
Labor Contract Ne	gotiations and	Arbitration Sec8 Ch1	I FSSLA2019 P59	L10 (HB39)								
(Language)	CarryFwd	246.7	50.0	25.7	171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	246.7										

Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).

Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:

(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.

AMENDED in HB 281. SLA 2022:

(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

FY2023 Exempt 5% COLA

1004 Gen Fund

SalAdi

12.3

12.3

12.3

0.0

0.0

0.0

0.0

0.0

Positions

FY2023 Exempt 5% COLA: \$12.3

	Subtotal	1,645.3	1,269.4	26.7	332.4	16.8	0.0	0.0	0.0	7	0	0
		*******	* Changes From	FY2023 A	Authorized To F	Y2023 Managem	ent Plan ****	*******	******			
Align Authority with	h Anticipated Servi	ices Costs 0.0	-55.2	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

0.0

Component: Labor Relations (58) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	1,645.3	1,214.2	26.7	387.6	16.8	0.0	0.0	0.0	7	0	(
	******	******	******** Change:	s From FY2023	Managemen	t Plan To FY20	24 Governor ****	*****	******	**		
Align Authority with			Costs		_					_		
Transfer authority	LIT from services to	0.0 n cover anticipated	6.4	0.0 osts. The remainin	-6.4 no services auth	0.0 Jority is sufficient to	0.0 cover anticipated exp	0.0 enditures	0.0	0	0	
Transfer dathority	nom services a	o cover anticipated	personal services e	osto. The femalili	ig services dati	only to bumble it to	oover annoipated exp	orialiares.				
Reverse Labor Con				•		0.0	0.0	0.0	0.0	0	0	
(Language) 1004 Gen Fund	OTI ,	-246.7 246.7	-50.0	-25.7	-171.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		240.7										
Reverse from the	base budget the	e carryforward of th	ne unexpended balar	nce of the appropri	iation made for l	labor contract nego	otiations per the amen	dment to the				
appropriation mad	le in Sec8 Ch1 I	FSSLA2019 P59 L	10 (House Bill 39).									
Sec. 8. SUPPLEM	MENTAL DEPAR	RTMENT OF ADMI	NISTRATION. Secti	on 10(c), ch. 38, S	LA 2015. as am	nended by sec. 17(a), ch. 2, 4SSLA 2016	. and sec. 12.				
			is amended to read:				,,,	,				
() TI	00 000 :		16 16 11 11 15									
							related to labor contra June 30, 2019, June					
June 30, 2021, an			ars ending June 30,	2013, Julie 30, 20	10, Julie 30, 20	17, Julie 30, 2016,	Julie 30, 2019, Julie	30, 2020,				
, ,	,											
AMENDED in HB	- ,		on a sual formal day dia a Day		.:-44:			-4				
							related to labor contra June 30, 2019, June					
			s, June 30, 2024, and		. 0, 000 00, 20	,,,	04.10 00, 20.0, 04.10	00, 2020,				
TV2024 Colomi and	Usalth Insuran											
FY2024 Salary and	SalAdi	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	a,	28.2	_0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	
E) (000 4 0 1			0.051/0004.054		0.50/ .000.7							
FY2024 Salary an	id Health Insura	nce Increases: \$2	8.2FY2024 CEA cos	it of living increase	2.5%: \$20.7							
FY2024 AlaskaCa	re insurance fro	om \$1,685 to \$1,79	3 per member per m	nonth.: \$7.5								
FY2024 PERS Rate	Adjustment SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAuj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1001 00111 4114		2										
FY2024 PERS rat	e adjustment to	25.10%: \$2.4										
FY2024 AlaskaCare	- Health Insura	nce Increase - Fy	empt and Partially	Exemnt								
12024 Alaskabare	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	,											
Page 18 of 62	2			Stat	e of Alaska							

Component: Labor Relations (58) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		1.9										
FY2024 AlaskaCa	are health insur	ance increase for e	xempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.9					
	Totals	1,431.1	1,203.1	1.0	210.2	16.8	0.0	0.0	0.0	7	0	0

Component: Centralized Human Resources (2752) **RDU:** Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee											
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11	2.2										
_	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From EV2022	Authorized 1	o FY2023 Man	agomont Plan *	******	******	***		
Transfer to Borson			h the Division of Pe		Authorizeu	O F12023 Wall	agement Flan					
ITALISIEI LO PEISOI	Trout	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11		0.0	0.0	-112.2	0.0	0.0	0.0	0.0	O	Ū	Ū
The Centralized F	Human Resources	component was	created to give finan	cial assistance to	Department of	Administration age	encies for Human Res	sources				
			n Resources activity									
			nd reduce the admini					•				
						•						
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	********* Changes	From FY2023	3 Managemen	t Plan To FY20	124 Governor **	*****	*****	**		
			Onlanges		J managemen		024 001011101					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

NDO.	Oominanizoa / (arimionanvo oo	(10)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Retiremen	t System Benefi	it Payment Calcu	lations Sec63(f) Ch1									
(Language)	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	500.0										
appropriated for t	hat purpose in se	ec. 1 of this Act, af	s, including actuarial of ter all allowable paym for the fiscal year end	ents from retirem	ent system fund							
FY2023 Conference	e Committee											
	ConfCom	20,654.6	14,415.9	87.4	6,146.3	5.0	0.0	0.0	0.0	122	0	7
1004 Gen Fund	2	254.0										
1017 Ben Sys	6,6	84.3										
1023 FICA Acct		210.8										
1029 P/E Retire	,	157.5										
1034 Teach Ret	,	646.4										
1042 Jud Retire		121.0										
1045 Nat Guard	2	280.6										
Align Authority for	Unallocated Ra	ates Adiustments										
7g 7	Unalloc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		64.7										
1023 FICA Ácct		0.4										
1029 P/E Retire		40.1										
1034 Teach Ret		15.7										
1042 Jud Retire		0.2										
1045 Nat Guard		1.1										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

Comicoo

Commodities

Capital Outlay

Component: Retirement and Benefits (64)

Saanaria/Change

RDU: Centralized Administrative Services (13)

Totale

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Traval

Record Title	Trans Type	lotais	Personal Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NP
FY2023 Exempt 5%	6 COLA											
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1017 Ben Sys		21.3										
1023 FICA Acct		0.3										
1029 P/E Retire		27.5										
1034 Teach Ret		10.8										
1042 Jud Retire		0.1										
1045 Nat Guard		0.7										
	Subtotal	21,338.1 *******	14,827.2 ******** Changes	87.4 From FY2023	6,418.5 Authorized T	To FY2023 Man	agement Plan ***	*****	0.0	***		
Align Authority wit	h Anticipated	Services Costs	_									
	LIT	0.0	0.0	-37.9	37.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to o	cover anticipated s	ervices costs. The rer	naining services	authority is suffic	cient to cover antici	pated expenditures.					
	Subtotal	21,338.1	14,827.2	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
		*******	Changes			t Plan To FY20	24 Governor ****	******	******	k*		
Reverse Fee for Ma			omes Research Inst									_
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0

FY2015 - \$133.0

FY2016 - \$142.5

FY2017 - \$150.0

Positions

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Miscellaneous

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

			(12)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2018 - \$159.0 FY2019 - \$169.0 FY2020 - \$169.0 FY2021 - \$169.0 FY2022 - \$169.0												
Reverse FY2023 Re (Language) 1004 Gen Fund	OTI	em Benefit Payme -500.0 500.0	nt Calculations -350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
payment calculation	ns exceeds the	amount appropria	ted for that purpose in	n sec. 1 of this Ad	ct, after all allow	able payments froi	osts, for retirement syst m retirement system fur ose for the fiscal year e	nd sources,				
FY2024 Salary and	Health Insura n SalAdj	nce Increases 274.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1017 Ben Sys 1023 FICA Acct 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard	ŕ	1.7 91.1 1.5 129.2 47.4 0.5 2.6	274.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	U
FY2024 Salary and	d Health Insura	nce Increases: \$2	74.0FY2024 GGU cos	st of living increas	se 2.5%: \$198.5	5						
FY2024 SU cost of	f living increase	1%: \$34.5										
FY2024 AlaskaCa	re insurance fro	om \$1,685 to \$1,79	3 per member per mo	onth.: \$34.7								
FY2024 GGU heal	th insurance in	crease from \$1,567	7.50 to \$1,573.50 per	member per mor	nth.: \$6.3							
FY2024 PERS Rate	Adjustment SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1017 Ben Sys 1023 FICA Acct 1029 P/E Retire 1034 Teach Ret 1045 Nat Guard		0.2 9.1 0.1 13.0 4.7 0.3										
FY2024 PERS rate	e adjustment to	25.10%: \$27.4										

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Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

										г,	OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCare	e Health Insura	nce Increase - Ex	cempt and Partially I	Exempt								
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		3.3										
1023 FICA Ácct		0.1										
1029 P/E Retire		4.6										
1034 Teach Ret		1.7										
1045 Nat Guard		0.1										
FY2024 Retirement (Language) 1004 Gen Fund	t System Bener		exempt and partially e llations 350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
payment calculation	ons exceeds the	e amount appropri	ated for that purpose	in sec. 1 of this A	ct, after all allow	able payments fro	l costs, for retirement sy m retirement system fur ose for the fiscal year e	nd sources,				
Fee for Mandatory	Patient-Center	ed Outcomes Re	search Institute Due	to Affordable C	are Act (FY14-F	Y31)						
. cc .c. manaatory	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	· ·

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0

FY2015 - \$133.0

FY2016 - \$142.5

FY2017 - \$150.0

FY2018 - \$159.0

Positions

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2023 - \$169.0												
	Totals	21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		· ·									
	ConfCom	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	35,6	378.9										
	Subtotal	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
	********	******	****** Changes F	rom FY2023	Authorized T	o FY2023 Man	agement Plan **	******	*****	***		
Align Authority w	ith Anticipated T	ravel Costs	_									
	LIT	0.0	0.0	17.2	-17.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authori	ty from services to	cover anticipated	travel costs. The rem	aining services a	authority is suffic	ient to cover antici	pated expenditures.					
	Subtotal	35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ***	******	******	**		
	Totals	35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0

Component: Labor Agreements Miscellaneous Items (2054) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	******	*******	Changes Fro	m FY2023 Cor	nference Con	nmittee To FY	2023 Authorized	******	*****	*****		
FY2023 Conference	e Committee		•									
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
	********	******	***** Changes	From FY2023	Management	Plan To FY20	24 Governor **	*******	*******	**		
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		·
FY2023 Conference	e Committee		•									
	ConfCom	9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm	1,	,889.4										
1007 I/A Rcpts	6	,636.6										
1033 Surpl Prop		541.4										
Align Authority for	r Unallocated R	ates Adjustments										
	Unalloc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.9										
1033 Surpl Prop		2.0										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

0.0

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

12.1

FY2023 Exempt 5% COLA

1005 GF/Prgm 10.9

1007 I/A Rcpts 1.2

FY2023 Exempt 5% COLA: \$12.1

	Subtotal	9,091.4	3,417.2	27.5	5,587.3	59.4	0.0	0.0	0.0	24	0	0
	******	******	** Changes From	FY2023 Aut	horized To	FY2023 Managemen	t Plan	********	*****	*		
Transfer Business Services Program Manager 2 (02-5189) from Accounting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

0.0

0.0

0.0

0.0

Transfer one vacant position from Accounting to Office of Procurement and Property Management for department reorganization efforts.

The following position is transferred and reclassified into an Administrative Officer 1/2 Flex, range 17/19, located in Juneau:

12.1

0.0

Positions

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Busines	s Services Progra	am Manager 2 (02	2-5189), range 22, lo	cated in Juneau								
Align Authority wit	h Anticipated Ex	openditures for S	Statewide Procuren	nent Consolidatio								
	LIT	0.0	3,545.2	15.5	-3,560.7	0.0	0.0	0.0	0.0	0	0	0
			l personal services a ticipated expenditure		ated to the state	wide consolidation	of procurement posit	ions. The				
Transfer Procurem	nent Position from Atrin	m Department o	f Commerce for Pro	ocurement Conso	olidation 0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one Prod	curement position	from Departmen	t of Commerce, Con	nmunity, & Econon	nic Developmen	t for Procurement	consolidation.					
The following pos	ition transfer take	es place after serv	vice level agreement	s are ratified:								
Full-time Procure	ment Specialist 1	(08-1115), range	14, located in Junea	au								
Transfer Procurem						0.0	0.0	0.0	0.0	-	0	0
Transfer five Prod	Atrin curement positions	0.0 s from Departmer	0.0 nt of Corrections for	0.0 Procurement cons	0.0 solidation.	0.0	0.0	0.0	0.0	5	U	U
The following pos	ition transfers tak	e place after serv	vice level agreement	s are ratified:								
Full-time Procure Full-time Procure Full-time Procure	ment Specialist 3 ment Specialist 3 ment Specialist 1	(20-1005), range (20-2009), range (20-1006), range	21, located in Anch 18, located in Junea 18, located in Anch 14, located in Junea 14, located in Anch	au orage au								
Transfer Procurem	ent Position fro	m Denartment o	f Education and Ea	rly Develonment	for Procureme	nt Consolidation						
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one proc	curement position	from Department	t of Education and E	arly Development	for procurement	consolidation.						
The following pos	ition transfer take	s place after serv	rice level agreement	s are ratified:								
Full-time Procure	ment Specialist 4	(05-8724), range	20, located in Anch	orage								
Transfer Procurem	nent Positions fro	om Department	of Fish and Game f	or Procurement 0	Consolidation 0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two proc			nt of Fish & Game fo			0.0	0.0	3.0	0.0	_	Ŭ	ŭ
The following pos	ition transfers tak	e place after serv	vice level agreement	s are ratified:								
			14, located in Junea 14, located in Junea									

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Procurem	ent Positions fo	rom Department o	of Health for Procu	rement Consolid	ation	0.0	0.0	0.0	0.0	8	0	0
Transfer eight pro	curement position	ons from Departme	ent of Health for pro	curement consolid	ation.							
The following pos Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer	ition transfers ta ition transfers ta ment Specialist 3 ment Specialist 2 ment Specialist 2 ment Specialist 2 ment Specialist 2 ment Specialist 2	ke place after serv ke place after serv 5 (06-0649), range 3 (06-0516), range 2 (06-0502), range 2 (06-0502), range 2 (06-0533), range 2 (06-1564), range	rice level agreemen 21, located in June 18, located in June 16, located in June 16, located in June 16, located in June 16, located in June	ts are ratified: ts are ratified: eau eau eau eau eau								
	ment Specialist	1 (06-0092), range	16, located in June 14, located in June of Labor & Workfo 0.0	au	for Procurement 0.0	nt Consolidation	0.0	0.0	0.0	3	0	0
The following pos Full-time Procurer Full-time Procurer	ition transfers ta ment Specialist 4 ment Specialist 3	ke place after serv 4 (07-1107), range 3 (07-1405), range	ent of Labor & Work rice level agreemen 20, located in June 18, located in Anch 16, located in June	ts are ratified: eau norage	nt for procuremer	nt consolidation.						
The following pos Full-time Procurer	Atrin curement positio ition transfers ta ment Specialist t	0.0 ns from Department ke place after serv 5 (10-0216), range	0.0 nt of Natural Resou rice level agreemen 21, located in Anch	0.0 rces for Procurements are ratified: norage	0.0	0.0	0.0	0.0	0.0	4	0	0
Full-time Procurer Full-time Procurer Transfer Procurem Transfer two proc	ment Specialist 2 ment Specialist 2 ment Positions for Atrin urement position	2 (10-0235), range I (10-0245), range rom Department o 0.0 ns from Departmen	18, located in Anch 16, located in Anch 14, located in Anch of Public Safety fo 0.0 at of Public Safety for ities level agreemen	norage norage r Procurement Co 0.0 or procurement cor	0.0	0.0	0.0	0.0	0.0	2	0	0

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
			e 16, located in Ancle e 14, located in Ancl									
Transfer Procurem	nent Position fro	om Department o	f Revenue for Pro	curement Consoli	idation 0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one posi			for procurement co		0.0	0.0	0.0	0.0	0.0		O	Ü
The following pos	ition transfer tak	es place after serv	vice level agreemer	nts are ratified:								
Full-time Account	ing Technician 1	(04-1009), range	12, located in June	eau								
Transfer Procurem		•	•				0.0	0.0	0.0	0	0	0
Transfer three pro	Atrin ocurement position	0.0 ons from Departm	0.0 ent of Transportatio	0.0 on & Public Facilitie	0.0 es for procureme	0.0 nt consolidation.	0.0	0.0	0.0	3	0	0
The following pos	ition transfers tal	ke place after serv	vice level agreemer	nts are ratified:								
Full-time Procure	ment Specialist 2	2 (25-3155), range	21, located in June 16, located in June 14, located in June	eau								
Transfer Procurem	Atrin	0.0	of Family & Comm 0.0 ent of Family & Cor	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following pos	ition transfers tal	ke place after ser	vice level agreemer	nts are ratified:	·							
Full-time Procure	ment Specialist 3	3 (06-0652), range	20, located in June 18, located in June 16, located in June	eau								
Transfer Procurem	nent Positions fr	rom Department	of Law for Procure	ement Consolidat 0.0	i on 0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two posi	,		for procurement co		0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
The following pos	ition transfers tal	ke place after serv	vice level agreemer	nts are ratified:								
			e 14, located in June 19, located in June									
	Subtotal	9,091.4	6,962.4	43.0	2,026.6	59.4	0.0	0.0	0.0	60	0	0
	*******	*******	******** Change	es From FY202	3 Managemen	t Plan To FY20	24 Governor *	******	******	k*		

Component: Office of Procurement and Property Management (3291) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type		Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Align Authority fo	r Increased FndChg	Vendor Fee	es to Redu	ce Chargeback Rate	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts	Tildong	1,110.6 -1,110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
anticipated and i	is unable to s	pend the re	venues ent	irely each year due to	the limit on budge	et authority. Rep	placing interagenc	ting more vendor fees y receipt authority with geback rates to other S	program				
Align Authority wi		ed Expend		Statewide Procureme									
Transfer authorit	LIT ty from service	es to cover	0.0	197.0	0.0	-197.0	0.0	0.0 cover anticipated expe	0.0	0.0	0	0	0
				personal services co.	sts. The remaining	g services autili	only is sufficient to	cover anticipated expe	maitures.				
FY2024 Salary and	d Health Ins SalAdj		'eases 135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	cuii tuj	27.3	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts 1033 Surpl Prop		100.7 7.7											
FY2024 Salary a	and Health In	surance Inc	reases: \$1	35.7FY2024 GGU cos	st of living increas	e 2.5%: \$86.9							
FY2024 LTC cos	st of living inc	rease 3.25%	%: \$2.1										
FY2024 SU cost	of living incr	ease 1%: \$	21.9										
FY2024 AlaskaC	Care insuranc	e from \$1,6	85 to \$1,79	3 per member per mo	onth.: \$21.7								
FY2024 GGU he	ealth insuranc	ce increase	from \$1,567	7.50 to \$1,573.50 per	member per mon	th.: \$2.8							
FY2024 LTC hea	alth insurance	e increase fr	om \$1,580	to \$1,605 per member	er per month.: \$0	.3							
FY2024 PERS Rat		nt	40.5	40.5	0.0	0.0	0.0		0.0	0.0	•		•
1005 GF/Prgm	SalAdj	3.2	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.6											
1033 Surpl Prop		0.7											
FY2024 PERS ra	ate adjustme	nt to 25.10%	6: \$13.5										
FY2024 AlaskaCa		surance Inc	rease - Ex	empt and Partially E	xempt								
1005 CE/Dram	SalAdj	1.1	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1											

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Component: Office of Procurement and Property Management (3291)

9,341.8

7,309.8

43.0

RDU: Shared Services of Alaska (17)

Totals

										F	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		0.1										
FY2024 AlaskaCa	are health ins	urance increase for e	xempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
Increase Capacity	of the Feder	al Surplus Property	Program									
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		100.0										
The FSPP is a un can be obtained for educational institute businesses that program is further than the control of the can be such that program is further than the can be such that program is further than the can be such that the can be such	ique program or pennies or itions; qualify rovide critica inded exclusi	n the dollar. Eligible o ving tribal corporation: I social services. ively through federal i	e Alaskan organization ganizations, referred s that administer gove evenue generated fro	ons with surplus fe to by the federal ernment services i om an administrat	ederal property a government as " in outlying areas ive fee assessed	and equipment fron "donees," are Alas of Alaska; and 50 d when matching fe	n around the nation, son kan government, medic 1(C) non-profits and SE ederal surplus property SPP is the only program	cal, and 3A 8(a) with eligible				

1,929.6

59.4

0.0

0.0

0.0

60

Positions

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

		()								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*****	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
1005 GF/Prgm	5,0	39.5										
1007 I/A Rcpts	3,8	360.5										
Align Authority fo	r Unallocated Ra	ates Adjustments										
	Unalloc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.6										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

0.0

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

8.8

FY2023 Exempt 5% COLA

1005 GF/Prgm

7.7

1007 I/A Rcpts FY2023 Exempt 5% COLA: \$8.8

•												
	Subtotal	8,951.4	7,646.8	3.7	1,282.9	18.0	0.0	0.0	0.0	86	0	0
	******	******	****** Changes Fro	om FY2023 A	Authorized To I	Y2023 Managem	ent Plan *****	*******	*******	•		
Transfer Business	Services Prograi	n Manager 2 (02	2-5189) to Office of Pro	curement and	Property Manage	ment						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

0.0

0.0

0.0

0.0

Transfer one vacant position from Accounting to Office of Procurement and Property Management for department reorganization efforts.

8.8

The following position is transferred and reclassified into an Administrative Officer 1/2 Flex:

Full-time Business Services Program Manager 2 (02-5189), range 22, located in Juneau

0.0

Services

Commodities

Capital Outlay

Component: Accounting (3134)

Scenario/Change

Trans

RDU: Shared Services of Alaska (17)

Totals

Personal

Travel

Record Title	Type	lotais	Services	iiavei	Jei vices	Commodities	Capital Outlay	Benefits	Miscenarieous	F1 1		INF
Align Authority wit												
	LIT	0.0	-144.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
expenditures.	y from personal	I services to cover a	inticipated services co	sts. The remaini	ng personal serv	rices authority is su	ifficient to cover anticip	ated				
Transfer One Acco	ounting Techn Atrout	ician 1 to the Depa 0.0	artment of Education 0.0	and Early Deve	elopment for Or	ganizational Char 0.0	nge 0.0	0.0	0.0	-1	0	0
	ducation for red	organization efforts.					relopment, Alaska Com art of the statewide cor					
The following pos	sition is transfe	rred:										
Full-time Account	ting Technician	1 (05-0506), range	12, located in Juneau	ı								
ransfer One Acco			partment of Transpo									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
							c Facilities for reorgani payables and travel e					
The following pos	sition is transfe	rred·										
0.												
Full-time Account	ting Clerk (25-2	2260), range 10, loca	ated in Juneau									
	Subtotal	8,951.4	7,502.8	3.7	1,426.9	18.0	0.0	0.0	0.0	83	0	0
	******	******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	**		
Align Authority wit	th Increased C	Collection of Debt C										
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										
1007 I/A Rcpts		-500.0										
The Accounting o	component is re	esponsible for the ac	ned accounts receival	oles and debt rec	overy for the Sta	ate of Alaska. The	component is collecting	ı more in				
							dget authority. Replacir					
interagency recei	ipt authority wit		uthority will allow the				h in turn may enable th					
Align Authority wit	th Anticipated	Personal Services	and Commodity Co	sts								
	LIT	0.0	393.4	0.0	-438.5	45.1	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipated	d personal services ar	nd commodity cos	sts. The remaini	ng services authori	ty is sufficient to cover	anticipated				

expenditures.

Positions

PPT

NP

PFT

Miscellaneous

Grants,

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	l Health Insura	nce Increases										
•	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		79.1										
1007 I/A Rcpts		69.3										
FY2024 Salary ar	nd Health Insur	ance Increases: \$	148.4FY2024 GGU co	ost of living increa	se 2.5%: \$107.1	I						
FY2024 SU cost	of living increas	se 1%: \$17.2										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,7	93 per member per m	nonth.: \$19.8								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	37.50 to \$1,573.50 pe	r member per mo	nth.: \$4.3							
FY2024 PERS Rate		44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Figili		7.8 6.2										
FY2024 PERS ra	te adjustment t	o 25.10%: \$14.0										
FY2024 AlaskaCar	e Health Insur	ance Increase - E	xempt and Partially	Exempt								
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.1										
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.1					
	Totals	9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0

Component: Print Services (2333)

· RDU:	Shared Serv	icès of Álaska (17	')							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
*:	*****	******	**** Changes Fro	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference										_		
4007.1/4.19	ConfCom	2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	2	,208.9										
Align Authority for	r Unallocated F	Rates Adjustments										
, angli , ta anonty io	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1										
FY2023 Administ FY2023 Human F FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Travel at	rative Systems Resources Rate Resources Rate Information Tec Ind Accounts Pa	Adjusted Base Cha AspireAlaska \$35.7 chnology Core Servi chnology Core Servi chnology Core Servi chnology Mainframe chnology Other Non yable Rate Adjusted	costs Increases \$96. inge \$-10.7 ces Rate Adjusted B ices Rate Infrastructuces Rate Software In	Base Rate Changeure Upkeep Increancesses \$238.5 \$201.2								
FY2023 Exempt 5%	% COLA SalAdi	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Gairiuj	1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
FY2023 Exempt	5% COLA: \$1.6	6										

	Subtotal	2,217.6	571.5	0.0	1,598.1	48.0	0.0	0.0	0.0	5	0	0
	******	******	** Changes Fron	n FY2023 N	lanagement Plar	n To FY2024 G	overnor *****	******	*****			
Align Authority wit	th Anticipated Pers	onal Services Costs	3									
	LIT	0.0	34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to co	ver anticipated perso	nal services costs. T	he remaining	services authority is	s sufficient to cover	r anticipated expend	litures.				
FY2024 Salary and	Health Insurance	Increases										
•	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11.	.2										

FY2024 Salary and Health Insurance Increases: \$11.2FY2024 GGU cost of living increase 2.5%: \$7.3

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost	of living increase	e 1%: \$1.6										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	93 per member per m	onth.: \$2.0								
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$0.3							
FY2024 PERS Rate		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	1.1 1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	te adjustment to	25.10%: \$1.1										
FY2024 AlaskaCar	e Health Insura SalAdj	nce Increase - Ex	cempt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	·	0.1										
FY2024 AlaskaCa	are health insura	ance increase for e	exempt and partially ex	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$0.1					
Increase Authority												
1007 I/A Rcpts	Inc	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
work that exceed	the budgeted ch		the agency. This incre				rce Development for vo with the anticipated an					
	Totals	2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	**** Changes From	om FY2023 Co	onference Coi	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen												
1081 Info Svc	ConfCom 63	63,920.5 ,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
Allow Authorites		N-4 A -II44										
Align Authority to	Unallocated R	Rates Adjustments 3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	Orialioc	3.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	U	U	U
1001 11110 040		0.7										
In FY2023 unall	ocated rates adju	ıstments were appr	opriated to the Depai	tment of Adminis	stration to provide	e funding for the fo	ollowing rates adjustn	nents:				
FV2023 Adminis	strative Systems	Rate Adjusted Base	Change \$-43.0									
			Costs Increases \$96.	5								
		Adjusted Base Cha										
		AspireAlaska \$35.7										
			ices Rate Adjusted B									
			ices Rate Infrastructu		ase \$107.0							
FY2023 Office of	of Information Tec	chnology Core Serv	ices Rate Software Ir	ncreases \$238.5								
		chnology Mainframe		# 004.0								
			-Core Adjusted Base									
FY2023 Travers	and Accounts Pa	yable Rate Adjusted	d Base Change \$-61.	.3								
This is the distri	bution of those u	nallocated rates to	he divisions within th	e Department.								
24/7 Security Ope	erations Center	Implementation										
(Language)	MultiYr	1,680.1	0.0	0.0	1,680.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	,680.1										
SLA 2022, HB2	81, Pg. 137, Sec.	. 21, SubSec b):										
The sum of \$1.7	700.000 is appror	oriated from the gen	eral fund to the Depa	artment of								
			the fiscal years end		2.							
	23, and June 30,		, , ,	,	_,							
FY2023 Exempt 5	5% COLA											
. 12020 Exempt	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		82.1	 -		3.0	0.0	-10	0.0	5.5	-	-	
FY2023 Exemp	t 5% COLA: \$82	.1										
	Subtotal	65,686.4	33,886.9	84.9	28,663.0	571.6	2,480.0	0.0	0.0	240	0	0

State of Alaska Office of Management and Budget

Component: Alaska Division of Information Technology (3141) **RDU:** Office of Information Technology (653)

			•								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Five Posi		•	•	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
	f Motor Vehicles			Vehicles for info	rmation technolo	ogy reorganization	efforts. It has been det vide consolidation unde		0.0	-5	U	U
The following pos	sitions are transf	erred:										
Full-time Analyst/ Full-time Analyst/ Full-time Analyst/	/Programmer 3 (/Programmer 3 (/Programmer 5 (02-9514), range 18 12-5232), range 18 12-4701), range 22	nge 22, located in Anc B, located in Anchorag B, located in Anchorag C, located in Anchorag C, located in Anchorag	e e e								
Transfer 11 Position	ons to the Depa Atrout	artment of Natural	Resources for Orga	nizational Chan	n ge 0.0	0.0	0.0	0.0	0.0	-11	0	0
	ions from the Of mined that some	fice of Information	Technology to the De	partment of Natu	ıral Resources (E	ONR) for information	on technology reorganize part of the statewide o	zation efforts.			·	v
The following pos	sitions are transf	erred:										
Full-time Systems Full-time Analyst/	s Programmer 2 /Programmer 5 (/Programmer 5 (/Programmer 4 (/Programmer 4 (/Programmer 4 (/Programmer 4 (/Programmer 3 (/Programmer 3 ((10-0347), range 2 10-0348), range 2 10-0392), range 2 10-0289), range 2 10-0346), range 2 10-0349), range 2 10-0403), range 2 10-0379), range 1 10-3105), range 1	nge 22, located in Anchora 22, located in Anchora 2, located in Anchora 2, located in Anchora 3, located in Anchora 9, located in Anchora 9, located in Anchora 9, located in Anchora 8, located in Anchora 9, located in Anchora 9, located in Anchora 9, located in Anchora 9, located in Anchora	ge e e e e e e								
Align Authority wi	th Anticipated S	Services Costs 0.0	-2,503.5	0.0	2,503.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.			,		,		ufficient to cover anticip					
Create a Long-Ter	m Non-Perman PosAdj	ent Systems Prog	rammer 4 (02-N1800	7) to Manage O	ngoing Mainfra	me Activities	0.0	0.0	0.0	0	0	1
	of Administration	n, Alaska Division o	of Information Techno	ogy, is adding a	long-term non-p	ermanent position	to the budget to address position will likely exis	ss the	0.0	J	v	

Component: Alaska Division of Information Technology (3141) **RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
migration activitie	es have been co	mpleted.										
The following pos	sitions is created	l:										
Part-time, non-pe	ermanent, Syste	ms Programmer 4 ((02-N18007), range 2	25, located in Anc	horage							
	Subtotal	65,686.4	31,383.4	84.9	31,166.5	571.6	2,480.0	0.0	0.0	224	0	
	*******	*******	******** Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor ****	*****	******	**		
dign Authority wi	th Anticipated I	Prsonal Services,	Travel, and Equipm 742.4	nent Replacemen 41.3	t Costs -1,124.6	0.0	340.9	0.0	0.0	0	0	(
	y from services a	and supplies, to cov			,		sts. The remaining serv		0.0	U	U	
is sufficient to cov	ver anticipated e	expenditures.										
	urity Operations	Center Implemer	ntation 0.0	0.0	-1,680.1	0.0	0.0	0.0	0.0	0	0	
Language) 1004 Gen Fund		680.1	0.0	0.0	-1,000.1	0.0	0.0	0.0	0.0	U	U	
SLA 2022, HB28	1 Pa 137 Sec.	21 SubSec b):										
		riated from the gen nd June 30, 2024.	ieral fund to the Dep	artment of Admini	stration for secu	rity monitoring ser	vices for the fiscal year	s ending				
Y2024 Salary and	d Health Insura	nce Increases										
•	SalAdj	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1081 Info Svc		600.0										
FY2024 Salary a	nd Health Insura	ince Increases: \$6	00.0FY2024 GGU co	ost of living increa	se 2.5%: \$421.3	3						
FY2024 SU cost	of living increase	e 1%: \$93.0										
FY2024 AlaskaC	are insurance fro	om \$1,685 to \$1,79	3 per member per m	nonth.: \$75.2								
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$10.5							
Y2024 PERS Rate	e Adiustment											
	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1081 Info Svc		62.3										
FY2024 PERS ra	ite adjustment to	25.10%: \$62.3										
Y2024 AlaskaCar			empt and Partially									
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Page 41 of 6	32			Sta	te of Alaska							
i ago + i oi c	<i>,_</i>			Office of More		d Dudmat			Dalassad Dass			

Office of Management and Budget

Released December 15, 2022

Component: Alaska Division of Information Technology (3141) **RDU:** Office of Information Technology (653)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1081 Info Svc		8.5										
FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$8.5					
	Totals	64,677.1	32,796.6	126.2	28,361.8	571.6	2,820.9	0.0	0.0	224	0	1

Component: Administration State Facilities Rent (2484) **RDU:** Administration State Facilities Rent (413)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conferenc	e Committee		•									
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50	06.2										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	***** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	*******	********	**		
_	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Component: Public Broadcasting - Radio (2044) **RDU:** Public Communications Services (30)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund	1,5	500.0										
State Grants to Ru	ıral Radio Statio	ons										
	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund	-1,	500.0										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor **	******	*******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund	77	9.5										
1007 I/A Rcpts	10	0.0										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
	*********	******	******* Changes I	rom FY2023	Authorized T	o FY2023 Man	agement Plan **	******	******	***		
Align Authority wi	th Anticipated Se	rvices Costs										
	LIT	0.0	0.0	0.0	160.0	0.0	0.0	-160.0	0.0	0	0	0
Transfer authority	y from grants and I	penefits to service	es to cover anticipate	d services costs.	Public Commun	nications Services	does not anticipate di	istributing				
grants for satellite	e infrastructure and	d the authority is	needed for contractua	Il services.			•	-				
	Subtotal	879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	********* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ***	******	******	**		
	Totals	879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

Component: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
k	******	******	***** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferen												
1007 I/A Rcpts	ConfCom 4	40,593.3 0,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
Align Authority fo	r Unallocated Unalloc	Rates Adjustments	s	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Onalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	U	U	U
In FY2023 unallo	ocated rates ad	justments were app	ropriated to the Depar	tment of Adminis	stration to provide	funding for the fo	llowing rates adjustm	nents:				
FY2023 Adminis FY2023 Human FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Travel a	etrative Systems Resources Rat Resources Rat f Information Te	e Adjusted Base Che AspireAlaska \$35. echnology Core Serechnology Core Serechnology Core Serechnology Mainfram echnology Other Norayable Rate Adjuste	Costs Increases \$96.5 lange \$-10.7 .7 vices Rate Adjusted B vices Rate Infrastructu vices Rate Software Ir	ase Rate Changre Upkeep Incre icreases \$238.5 \$201.2								
State Insur. Catas	strophe Reserv FisNot	ve Acct. Ch22 SLA2 -3,033.0	2 022 (HB102) (Sec2 C 0.0	ch11 SLA2022 P 0.0	45 L20 (HB281)) -3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-;	3,033.0										
FY2023 Exempt 5		40.4						• •				
1007 I/A Rcpts	SalAdj	10.4 10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$1	0.4										
	Subtotal	37,573.9	908.4	7.3	36,644.7	13.5	0.0	0.0	0.0	6	0	0
	******	******	******** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Align Authority w			-13.0	From FY2023 0.0	Authorized T	o FY2023 Man	agement Plan *	0.0	0.0	**	0	0

expenditures.

Component: Risk Management (71)
RDU: Risk Management (23)

) (O)	•	` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	37,573.9	895.4	7.3	36,657.7	13.5	0.0	0.0	0.0	6	0	0
	*******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor *****	*****	******	**		
Align Authority wi	ith Anticipated	Services Costs										
Eviting Division [LIT Director retired fr	0.0	-65.3	0.0 ning Division Dir	65.3	0.0	0.0 The difference in sala	0.0	0.0	0	0	0
transferred from			3. The salary for moon	ning Division Dir	Cotor is calculate	od at a lower range	. The unicicities in said	110313				
SB131 Workers' C	Comp Disability	for Firefighters F	iscal Note									
	FisNot	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		449.0										
							ote was completed by t					
							as not processed as pa	rt of the				
F 12023 Authoriz	ed Scenario, no	r nas it been integr	ated into the base bud	get. This change	e corrects the on	HISSIOH.						
FY2024 Salary and	d Health Insura SalAdj	nce Increases 13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAuj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary a	and Health Insura	ance Increases: \$1	13.4FY2024 GGU cost	of living increas	e 2.5%·\$10.2							
•		·	10.11 12021 000 000	or inving moreas	σ 2.0 / σ. φ 1 σ. 2							
FY2024 SU cost	of living increase	e 1%: \$1.6										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,79	93 per member per mo	onth.: \$1.3								
FY2024 GGU he	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mo	nth.: \$0.3							
FY2024 PERS Rat	e Adjustment											
	ŠalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY2024 PERS ra	ate adjustment to	25.10%: \$1.8										
FY2024 AlaskaCaı			cempt and Partially E									
1007 I/A Rcpts	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·												
FY2024 AlaskaC	care health insura	ance increase for e	exempt and partially ex	empt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Totals	38,039.4	846.6	7.3	37,172.0	13.5	0.0	0.0	0.0	6	0	0
		,			J., <u></u>	. 5.0	•••	3.0	0.0	•	-	•

Component: Office of Public Advocacy (43)

RDU:	Legal a	nd Advocacy Service	es (11)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*****	******	****** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ice Commi	ttee	_									
	ConfC	om 31,793.3	22,828.6	329.8	8,402.5	232.4	0.0	0.0	0.0	162	2	12
1002 Fed Rcpts		264.0										
1003 G/F Match	1	250.0										
1004 Gen Fund		16,645.5										
1005 GF/Prgm		1,935.9										
1007 I/A Rcpts		597.9										
1037 GF/MH		2,009.0										
1092 MHTAAR	_	91.0										
1271 ARPA Rev	/ R	10,000.0										
Alian Authority fo	or Unalloca	ted Rates Adjustmen	ts									
7g 7	Unallo	•	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										
In EV2022 unall	acatad rata	a adjustmente were en	proprieted to the Depar	tmont of Adminio	tration to provide	funding for the fa	llowing rotos adjustm	onto:				
III F 1 2023 uriali	ocated rate	s aujustinents were ap	propriated to the Depar	unent of Adminis	iration to provide	e fullding for the ic	niowing rates adjustin	enis.				
FY2023 Adminis	strative Svs	tems Rate Adjusted Ba	se Change \$-43 9									
	•	•	η Costs Increases \$96.	5								
		Rate Adjusted Base C		•								
		Rate AspireAlaska \$3										
			rvices Rate Adjusted B	ase Rate Change	\$37.5							
			rvices Rate Infrastructu									
			rvices Rate Software In									

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2 FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

				•								
Retention Bonuses 1004 Gen Fund	Veto	-968.4 968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Court System Provi	FisNot	Experts Ch21 SLA2 -854.4 854.4	2 022 (HB155) (Sec2 0.0	Ch11 SLA2022 P	46 L27 (HB281)) -854.4	0.0	0.0	0.0	0.0	0	0	0
FY2023 15% Attorno 1004 Gen Fund 1037 GF/MH	SalAdj 1,	rative Law Judge C 1,650.2 499.5 150.7	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY2023 15% Atto	orney & Admini	istrative Law Judge (COLA: \$1,612.3									
FY2023 Exempt 5%												
1004 Gen Fund	SalAdj	648.8	648.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Repts		592.4 1.4										
1037 GF/MH		55.0										
FY2023 Exempt	5% COLA: \$64	48.8										
	Subtotal	32,368.7	24,159.2	329.8	7,647.3	232.4	0.0	0.0	0.0	162	2	12
	******	******	******* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan ***	******	******	+**		
Align Authority wit	th Anticipated	l Personal Services		1110111 1 12023	Additionized	TO 1 12025 Mail	agement i ian					
,	LIT .	0.0	208.7	0.0	-208.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	l personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Subtotal	32,368.7	24,367.9	329.8	7,438.6	232.4	0.0	0.0	0.0	162	2	12
											_	
04 EV0000 04		*******	********* Change:	s From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	r *		
Correct FY2023 G	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1037 GF/MH	ridong	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	
1092 MHTAAR		-2.4										
FY2023 GGU 3%	COLA: \$194	.8										
FY2023 GGU \$12	2.50 HI Increas	se: \$11.0										
Reverse Restore C		d Source Change to	o Utilize ARPA Reve	enue Replacemer								
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1271 ARPA Rev		0,000.0 0,000.0										
Reverse MH Trust			00.5	0.0	0.0	2.2	0.0		2.2		•	
1092 MHTAAR	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1092 MHTAAR		- 91.5										

Support a public guardian position in the Office of Public Advocacy located in Anchorage and serving the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	-	-								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
finances, make m	edical decisions	s, and ensure suitab	le housing for each	Trust beneficiary.	Assisting Trust	beneficiaries with	ed to maintain benefits, these needs improves lospitals or even correc	public				
HB325 Domestic V												
1004 Gen Fund	FisNot 1,	1,964.2 964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
325 changes the and will require and will require and Fiscal notes were hours of the legis These legal agen serious felony lev This legislation we pace with the conful-time Law Offi Full-time Law Offi Full-time Investiga	definition of conditional position of conditional position of completed by the lative session. Decies are already the lative session of complete design of the lating of t	sent as it relates to as for the Legal Advance Department of A DOA completed upd understaffed and expensional acrease in substantial acrease in substantial acrease in the continues while agentificant increase in substantial acrease in substantial acrea	sex assault allegatic ocacy Services ager dministration (DOA) ated fiscal notes for xperiencing difficulty cy attorneys and sta sexual assault cases	ons, which will have noise to complete for the original leg HB 325; however, with recruitment afface a mounting filed and increase Palmer Fairbanks	e significant imposted the workload respisation in HB5; they were not pand retention dustacklog of cas	pacts on the way sesulting from these however, that bill properly attached to the high stresses post trial suspe	5. Effective January 1, rexual assault cases ar changes. was rolled into HB 325 to the bill prior to its passes environment. The increasions because of the positions are needed to	in the final ssage. crease in pandemic.				
FY2024 Salary and	Health Insurar	nce Increases										
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR	SalAdj	175.5 145.7 12.7 15.1 2.0	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar			'5.5FY2024 GGU co	st of living increas	e 2.5%: \$158.7	7						

FY2024 PERS Rate Adjustment

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.9

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
1007 I/A Rcpts		1.1										
1037 GF/MH		4.3										
1092 MHTAAR		0.2										
FY2024 PERS ra	te adjustmen	t to 25.10%: \$46.5	i									
FY2024 AlaskaCar	e Health Ins	urance Increase -	Exempt and Partially	Exempt								
	SalAdj	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.3										
1037 GF/MH		7.8										
FY2024 AlaskaC	are health ins	surance increase fo	r exempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$111.1					
MH Trust: Public (Suardian Pos	sition for Office of	Child Services Trans	ition (FY24-FY27)	\							
MIT Trust: 1 ubilo (IncT	135.5	113.4	5.0	, 17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		135.5										
adult Trust benef decisions, and er management by y Anchorage and w Advocacy's strate	iciaries found isure suitable giving them th vorks statewic egic plan to b	to be incapacitated housing for each ne ability to live safe de with Trust benefiring down current p	d by the Superior court. Trust beneficiary. Assist ely in their communities iciaries who are aging c	Public guardians ting Trust beneficion rather than in State of the Office of the of t	are required to aries with these ite hospitals or o Child Services s ately 100 cases	maintain benefits, ineeds improves po correctional instituti system. This position per public guardiar	advocacy. Public guardic manage finances, make ublic protection and Sta ons. The position is loc on supports the Office on to the recommended r iaries.	e medical te resource ated in of Public				
Full-time Public C	Guardian 2 (0	2-#145), range 18,	located in Anchorage									
MH Trust: Public C												
4000 MUTA AD	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										
Anchorage and s	erves the We	stern Alaska regior	n including Bethel, Dillir	ngham, Naknek, ai	nd surrounding	communities. Publi	dvocacy. The position i c guardians serve adult ances, make medical de	Trust				

Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.

Totals 34,801.5 25,441.9 337.2 8,783.4 239.0 0.0 0.0 0.0 167 2 12

Component: Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

	J	,	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes From	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committe	е	•									
	ConfCorr	33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
1004 Gen Fund		21,028.7										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		1,223.5										
1037 GF/MH		646.6										
1092 MHTAAR		6.2										
1271 ARPA Rev	R	10,000.0										
Align Authority fo	r Unallocate	d Rates Adjustments										
,	Unalloc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.2										
In FY2023 unallo	ocated rates a	djustments were appro	opriated to the Depar	rtment of Adminis	tration to provide	e funding for the fo	ollowing rates adjustn	nents:				
FY2023 Human FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Travel a	Resources Raf Information of Informa	ate Adjusted Base Cha ate AspireAlaska \$35.7 Technology Core Serv Technology Core Serv Technology Core Serv Technology Mainframe Technology Other Non Payable Rate Adjusted e unallocated rates to t	r ices Rate Adjusted B ices Rate Infrastructu ices Rate Software In Increases \$8.1 -Core Adjusted Base I Base Change \$-61.	ure Upkeep Increa ncreases \$238.5 • \$201.2 .3								
Retention Bonuse	es											
	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,381.5										
Mental Health Fac	cilities & Med	s Ch41 SLA2022 (HB	172) (Sec2 Ch11 SL	.A2022 P47 L6 (H	IB281))							
	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH		482.6										
FY2023 15% Attor	ney & Admir SalAdj	nistrative Law Judge 2,777.4	COLA 2,777.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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Component: Public Defender Agency (1631)

RDU:	Legal and	Advocacy	Serv	/ices	(11)

										Ρ.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 15% Atto	orney & Adminis	trative Law Judge	COLA: \$2,777.4									
FY2023 Exempt 5%	% COLA											
	SalAdj	915.5	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		857.5										
1007 I/A Rcpts		39.1										
1037 GF/MH		18.9										
FY2023 Exempt	5% COLA: \$91	5.5										
	0-1-4-4-1	22.272.2	04 004 0	500.0	4 000 7	200 5				205		
	Subtotal	36,379.6	31,204.2	539.2	4,396.7	239.5	0.0	0.0	0.0	205	1	4
	*****	******	******* Change	From EV2023	Authorized T	o FY2023 Man	agement Plan ****	******	*******	***		
Align Authority wit	th Anticinated	Fynenditures	Onlanges	110111 1 12020	Additionized	O I IZOZO Man	agement i ian					
Align Additionty with	IIT	0.0	-110.4	34.6	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							ufficient to cover anticip		0.0	Ŭ	Ū	Ū
expenditures.	y morn porconar	00,1,000 to 0010, a	inioipatoa coi vicco ci	ooto. Trio romanii	ng percenar corv	lood dutilonly lo de	amoioni to oovor antioip	atou				
Replace On-Call P	osition with Pe	ermanent Full-time	Administrative Ass	sistant 1								
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Recruitment diffic	culties for attorn	eys in the Public De	efender Agency has e	expanded the nee	ed for Anchorage	attorneys to trave	l to rural Alaska. Additio	onal				
							aska. Deleting an on-ca					
the agency and re	eplacing it with a	an Administrative A	.ssistant provide more	e assistance to al	low legal staff to	fulfill their constitu	itionally required activiti	es.				
			•		-		• •					
The following pos	sition adjustmen	ts are made in the	Public Defender Age	ncy:								

Delete On-Call Non-Permanent Law Office Assistant 1(02-N07039), range 11, located in Palmer Add (02-#119) Full-time, Administrative Assistant 1, range 12, located in Anchorage

	Subtotal	36,379.6	31,093.8	573.8	4,472.5	239.5	0.0	0.0	0.0	206	1	3
	******	*****	******** Changes	From FY2023 I	Management Pla	n To FY2024 G	overnor ******	******	******			
Correct FY2023 E	xecutive Healt	h Insurance, SBS, a	and Risk Manageme		Ū							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.7										
1092 MHTAAR		-0.7										
FY2023 Change	Partially Exem	pt & Exempt Executi	ve (EE) - Health Insur	ance from \$1,555	to \$1,685; SBS and	d Risk Management	Rates: \$184.6					
Reverse MH Trust	t: Holistic Defe	ense - Bethel										
	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-86.0										

Positions

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
and will expand the	e project to	and the Alaska Legal S Anchorage in FY2022 jects and will be randon	. The target population	on will be Trust be	neficiaries not pa	articipating in the l	Bethel or Anchorage T	herapeutic				
and a civil legal aid	d attorney	eds will be addressed b will work with the team egration and self-suffici	to address project pa	ırticipants' civil leg	jal needs. All pro	gram services are	designed to address	participant				
directed for use by needed to meet th any public purpose	the Trust e necessa e. To ensu	8 directs expenditure o through annual recomm ry expenses of the State re these monies are exp fund various mental he	nendations (State acce's integrated compre eended to the benefit	counting system for ehensive mental has of the State's me	und 3321). Per A lealth program s ntal health progr	S 37.14.041(b) m hall be transferred am and not swept	oney in excess of the to the general fund a to the general fund, a	amount nd used for portion of the				
Reverse Restore O		und Source Change to	Utilize ARPA Reve	nue Replacemer								
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1271 ARPA Rev R	2	10,000.0 -10,000.0										
HB325 Domestic Vi	olence/Se FisNot	xual Offenses/Conser 1,164.7	nt Fiscal Note 881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,164.7										

This provides authority required to increase services as requested in an unsuccessful fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.

Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB 5; however, that bill was rolled into HB 325 in the final hours of legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.

These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.

Full-time Paralegal 1/2 flex (02-#140), range 14/16, located in Anchorage Full-time Investigator 1/2/3 flex (02-#141), range 14/16, located in Palmer Full-time Program Coordinator 2 (02-#127), range 18, located in Anchorage Full-time Attorney 1/2/3/4 flex (02-#136), range 18/20/22/24, located in Anchorage Full-time Attorney 1/2/3/4 flex (02-#137), range 18/20/22/24, located in Fairbanks

Positions

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

										PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Attorney	/ 1/2/3/4 flex (02	-#138), range 18/	20/22/24, located in Be	ethel								
FY2024 Salary and	l Health Insurar	nce Increases										
	SalAdi	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	146.7										
1007 I/A Rcpts		1.7										
1037 GF/MH		4.5										
FY2024 Salary ar	nd Health Insura	nce Increases: \$	152.9FY2024 GGU co	st of living increa	se 2.5%: \$126.0)						
FY2024 SU cost	of living increase	e 1%: \$10.0										
FY2024 AlaskaC	are insurance fro	om \$1.685 to \$1.7	'93 per member per mo	onth.: \$12.3								
		+ 1,000 12 + 1,1	p	-								
FY2024 GGU hea	alth insurance in	crease from \$1,5	67.50 to \$1,573.50 per	member per moi	nth.: \$4.6							
FY2024 PERS Rate	e Adiustment											
	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	58.6										
1007 I/A Rcpts		1.9										
1037 GF/MH		1.4										
FY2024 PERS ra	te adjustment to	25.10%: \$61.9										
FY2024 AlaskaCar	e Health Insura		xempt and Partially E									
	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.1										
1007 I/A Rcpts		6.1										
1037 GF/MH		3.7										
FY2024 AlaskaCa	are health insura	ance increase for	exempt and partially ex	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$156.9					
MH Trust: Holistic												
	IncT	126.4	0.0	0.0	0.0	0.0	0.0	0.0	126.4	0	0	0
1092 MHTAAR		126.4										

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping

Positions

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

									P	ositions	
Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Type		Services					Benefits				
Totals	37,956.4	32,280.1	584.9	4,713.8	251.2	0.0	0.0	126.4	212	1	3
	Туре	Туре	Type Services	Type Services	Type Services	Type Services	Type Services	Type Services Benefits	Type Services Benefits	Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT Type Services Benefits	Type Services Benefits

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	*** Changes Fr	om FY2023 Co	inference Con	nmittee To FY:	2023 Authorized	*********	******	*****		
FY2023 Conference 1004 Gen Fund 1005 GF/Prgm	e Committee ConfCom	1,071.5 922.1 149.4	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
· ·	' Unallocated I Unalloc	Rates Adjustments 4.5 4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

0.0

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

38.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

38.9

FY2023 Exempt 5% COLA

SalAdj

1004 Gen Fund 32.7 1005 GF/Prgm 6.2

FY2023 Exempt 5% COLA: \$38.9

	Subtotal	1,114.9	972.8	9.0	117.1	16.0	0.0	0.0	0.0	9	0	0
		*******		FY2023 Man	agement Plan To	FY2024 Gover	nor *******	******	******			
Align Authority wit	h Anticipated Pers	sonal Services Costs	;									
	LIT	0.0	19.4	0.0	-11.4	-8.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		commodities to cover	anticipated personal	services costs. 7	The remaining service	es and commodities	authority is suffici	ent to				
FY2024 PERS Rate	Adjustment											
	ŚalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	.5										

0.0

0.0

0.0

0.0

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0.0

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

										Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
1005 GF/Prgm		0.3												
FY2024 PERS rat	e adjustment	to 25.10%: \$1.8												
FY2024 AlaskaCare			xempt and Partially	•										
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund		9.8												
1005 GF/Prgm		1.5												
FY2024 AlaskaCa	re health insu	urance increase for e	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$11.3							
	Totals	1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0		

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

RDU:	Division of iv	lotor venicles (263	P)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2
1002 Fed Rcpts		519.0										
1005 GF/Prgm 1007 I/A Rcpts	18	,228.3 51.9										
1007 I/A Nopis		31.9										
Align Authority for	r Unallocated F	Rates Adjustments										
,	Unalloc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1005 GF/Prgm		59.2										
I. F. (0000 II .	4 1 4		and the day the Demand		4		U	4 .				
In FY2023 unallo	cated rates adju	istments were appro	priated to the Depart	ment of Adminis	stration to provide	e funding for the fo	llowing rates adjustm	nents:				
FY2023 Administ	trative Systems	Rate Adjusted Base	Change \$-43 9									
			osts Increases \$96.5									
		Adjusted Base Cha										
		AspireAlaska \$35.7										
FY2023 Office of	Information Tec	chnology Core Service	ces Rate Adjusted Ba	ase Rate Change	e\$37.5							
FY2023 Office of	Information Ted	chnology Core Service	ces Rate Infrastructu	re Upkeep Incre	ase \$107.0							
FY2023 Office of	Information Ted	chnology Core Servi	ces Rate Software In	creases \$238.5								
		chnology Mainframe										
			Core Adjusted Base									
FY2023 Travel ar	nd Accounts Pa	yable Rate Adjusted	Base Change \$-61.3	3								
This is the distant				- D								
inis is the distrib	ution of those u	nallocated rates to tr	ne divisions within the	e Department.								
FY2023 Exempt 5%	% COLA											
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	,	16.4										
ŭ												
FY2023 Exempt	5% COLA: \$16	.4										
	Subtotal	18,877.6	12,168.5	60.8	5,294.8	1,353.5	0.0	0.0	0.0	139	3	2
	Subtotal	10,077.0	12,100.5	60.6	5,254.0	1,353.5	0.0	0.0	0.0	139	3	2
	******	*******	******* Changes I	From FY2023	Authorized T	o FY2023 Man	agement Plan **	******	******	***		
Align Authority wi	th Anticipated	Expenditures	•									
	LIT	0.0	232.0	63.7	-295.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipated	personal services co	sts. The remainii	ng services auth	ority is sufficient to	cover anticipated ex	penditures.				
0 0 0 1				4 (00 0504)								
Change One Part-			vice Representative				0.0	0.0	0.0	4	4	0
The Demonstruct	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-1	0
i ne Department	oi Administratio	n, טועוטוסח סז ועוסלסר	venicies is reclassify	ing one permane	ent part-time pos	ilion to a full-time i	regular position. Addi	ilionai tuli-time				

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Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
staffing is necess	ary due to incre	easing demands in	the Sitka location.									
The following pos	sition is change	d to full-time:										
Part-time Motor \	/ehicle Custom	er Service Represe	ntative 1 (02-9504), r	ange 10, located	in Sitka.							
Transfer Five Posi	tions from Off	ice of Information	Technology for Org	anizational Cha	nge							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	C
							peen determined that the on under Administrative					
The following pos	sitions are trans	sferred:										
Full-time Analyst/ Full-time Analyst/ Full-time Analyst/	/Programmer 3 /Programmer 3 /Programmer 5	(02-9514), range 18 (12-5232), range 18 (12-4701), range 23	nge 22, located in An 3, located in Anchora 3, located in Anchora 2, located in Anchora 2, located in Anchora 2, located in Anchora	ge ge ge								
	Trout	0.0	Office of the Commi 0.0 nicles to the Office of	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
·			I to a Chief Operation		ŭ	· ·						
Full-time Researd	ch Analyst 2 (02	2-9518), range 16, l	ocated in Anchorage									
	Subtotal	18,877.6	12,400.5	124.5	4,999.1	1,353.5	0.0	0.0	0.0	144	2	2
	*******	******	****** Changes	From FY202	3 Managemen	it Plan To FY2	024 Governor *****	*****	*****	**		
Replace Full-time	Administrative	Assistant 1 (12-5	443) with On-Call Mo	otor Vehicle Cus	stomer Service	Representative 1	024 001011101					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	(
Change one full-t	ime administra	tive position in Anch	norage to a part-time	position to assist	with customer s	ervice.						
FY2024 Salary and	l Health Insura	ance Increases										
oalar y and	SalAdj	246.3	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	-	3.8										
1005 GF/Prgm		242.5										
FY2024 Salary a	nd Health Insur	ance Increases: \$2	46.3FY2024 GGU co	ost of living increa	ase 2.5%: \$191.	0						

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FY2024 SU cost of living increase 1%: \$20.6

Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

NDO.	DIVISION OF IVI	otor veriloles (20	3)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa		om \$1,685 to \$1,79	3 per member per mo	onth.: \$26.5								
FY2024 GGU hea	lth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mont	th.: \$8.2							
FY2024 PERS Rate 1002 Fed Rcpts 1005 GF/Prgm	Adjustment SalAdj	22.3 0.2 22.1	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate	e adjustment to	25.10%: \$22.3										
FY2024 AlaskaCare	Health Insura SalAdj	nce Increase - Ex 2.4 2.4	empt and Partially E 2.4	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	re health insura	ance increase for e	xempt and partially ex	empt employees t	from \$1,685 to \$	1,793 per membe	er per month.: \$2.4					
Critical Updates to 1005 GF/Prgm	Inc	otor Vehicles Soft 330.0 330.0	ware 0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
web-based praction information technology	e testing, mana plogy (IT) equip	age the waiting que ment, including cor	ue, and perform know	vledge testing for plications, and soft	personal and cor	nmercial license o	accounts receivables, p certifications. Much of th in need of critical update	e DMV's				
Upgrade DMV sof Management Syst			V website, the DMV-s	pecific accounting	g system ALVIN,	Knowledge Testii	ng Stations, and the Cu	stomer Que				
	Totals	19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2